

AUDITOR/CONTROLLER-RECORDER**BUDGET UNIT: VITAL RECORDS (SDX REC)****I. GENERAL PROGRAM STATEMENT**

The Vital Records fund was established to support vital records operations, including improvement and automation of vital record systems. There is no staffing associated with this budget. Revenue includes fees collected pursuant to Health and Safety Code Section 10605.3 for certified copies of vital statistic records.

II. BUDGET & WORKLOAD HISTORY

	Actual 2000-01	Budget 2001-02	Actual 2001-02	Budget 2002-03
Total Appropriation	66,408	165,000	48,205	529,074
Total Revenue	41,442	121,037	114,547	99,000
Fund Balance		43,963		430,074

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual expenditures in this fund are typically less than budgeted. The amount not expended is carried over to the subsequent year's budget.

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)**STAFFING CHANGES**

None.

PROGRAM CHANGES

None.

GROUP: Fiscal			FUNCTION: General		
DEPARTMENT: Auditor/Controller-Recorder - Vital Records			ACTIVITY: Finance		
FUND: Special Revenue SDX REC					
	2001-02 Actuals	2001-02 Approved Budget	2002-03 Board Approved Base Budget	2002-03 Board Approved Changes to Base Budget	2002-03 Final Budget
<u>Appropriations</u>					
Services and Supplies	48,205	146,000	148,920	380,154	529,074
Equipment	-	19,000	19,000	(19,000)	-
Total Appropriation	48,205	165,000	167,920	361,154	529,074
<u>Revenue</u>					
Micro Fees	114,547	121,037	121,037	(22,037)	99,000
Total Revenue	114,547	121,037	121,037	(22,037)	99,000
Fund Balance		43,963	46,883	383,191	430,074

AUDITOR/CONTROLLER-RECORDER

Total Changes in Board Approved Base Budget

Salaries and Benefits	<u>2,920</u>	Inflation.
Total Appropriation Change	2,920	
Total Revenue Change	-	
Total Fund Balance Change	2,920	
Total 2001-02 Appropriation	165,000	
Total 2001-02 Revenue	121,037	
Total 2001-02 Fund Balance Cost	43,963	
Total Base Budget Appropriation	167,920	
Total Base Budget Revenue	121,037	
Total Base Budget Fund Balance Cost	46,883	

Board Approved Changes to Base Budget

Services and Supplies	<u>380,154</u>	Increase due to fund balance adjustment.
Equipment	<u>(19,000)</u>	No fixed asset purchases planned.
Total Appropriations	<u>361,154</u>	Prior budget history indicates all appropriations will not be spent in 2002-03.
Revenue		
Current Services	<u>(22,037)</u>	Reduction is due to more accurate and conservative reflection of actual revenues.
Total Revenue	<u>(22,037)</u>	
Fund Balance	<u>383,191</u>	Additional fund balance were the result of closing the trust fund per GASB 33.